

PROGRAM NARRATIVE

239 DICKINSON STATE UNIVERSITY

Date: 12/17/2008

Time: 13:13:43

Program: DICKINSON STATE UNIVERSITY**Reporting Level:** 00-239-100-00-00-00-00000000**PROGRAM PERFORMANCE MEASURES**

The North Dakota University System publishes an annual accountability measures report each December, in response to the "flexibility with accountability" expectations of SB 2003 passed by the 2001 Legislative Assembly. Organized according to the five cornerstones of the Roundtable Report, these annual reports provide a useful framework for focusing the assets of the University System on the high-priority needs of the state. The 2008 annual accountability measures report is scheduled for completion in December 2008, and will be the most current information available to the 2009 Legislative Assembly.

This annual document serves as a primary tool for reporting on the agreed-upon North Dakota University System accountability measures and as a vehicle through which the system demonstrates its commitment to enhancing the economic and social vitality of North Dakota.

PROGRAM STATISTICAL DATA

Dickinson State University has been experiencing steady enrollment growth serving a headcount enrollment of 2670 students during the fall, 2007 semester. Dickinson State University has a goal of increasing enrollment at a rate of 2% per year during the 2009-2011 biennium. The campus consists of 26 buildings with a total gross square footage of 610,457 square feet with an estimated replacement value in excess of \$70 million situated on approximately 132 acres. Bonded indebtedness is \$680,000. Campus infrastructure is valued at \$4.8 million. Based upon fiscal year 2007 expenditures of \$26.3 million and an economic impact multiplier of 2.8, the projected direct economic impact of Dickinson State University's operations for fiscal year 2007 was approximately \$73.6 million.

EXPLANATION OF PROGRAM COSTS

Program costs for the 2009-2011 biennium are expected to track closely to those projected during the current biennium. As a service orientated agency, personnel costs make up the largest component of our expenditures accounting for approximately 63% of total anticipated expenditures. The remaining expenditure breakdown consists of general operating costs representing approximately 37%. Of the total expenditures referred to above, approximately 46% of the total is expended in direct support of Instruction, 35% for Academic, Institutional, and Student Support functions, and 19% in support of the Physical Plant function. The primary cost centers after salaries and wages are utilities, repairs, office and instructional supplies, travel, and staff development. The funding requests in support of extra-ordinary repairs are intended to address deferred maintenance projects.

PROGRAM GOALS AND OBJECTIVES

Provide quality collegiate level instruction in curricular areas approved by the North Dakota Board of Higher Education thus fostering an atmosphere of scholarly activity including research. Serve as a regional/national resource center capable of disseminating information that promotes change, fosters economic development, and contributes toward the betterment of society. To assist those in pursuit of knowledge to acquire information/instruction through an environment that is most conducive in meeting their goals and furthering their well-being and at an affordable price.

REQUEST DETAIL BY PROGRAM
239 DICKINSON STATE UNIVERSITY
Biennium: 2009-2011

Bill#: SB2003

Date: 12/17/2008

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Program: DICKINSON STATE UNIVERSITY		Reporting Level: 00-239-100-00-00-00-00000000			
Description	Expenditures 2005-2007 Biennium	Present Budget 2007-2009	Budget Request Change	Requested Budget 2009-2011 Biennium	Optional Request 2009-2011
OPERATING EXPENSES					
OPERATING FEES AND SERVICES	14,711,627	17,006,110	3,875,925	20,882,035	0
TOTAL	14,711,627	17,006,110	3,875,925	20,882,035	0
OPERATING EXPENSES					
GENERAL FUND	14,711,627	17,006,110	3,875,925	20,882,035	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	14,711,627	17,006,110	3,875,925	20,882,035	0
CAPITAL ASSETS					
LAND AND BUILDINGS	0	0	8,820,000	8,820,000	0
EXTRAORDINARY REPAIRS	228,680	1,018,763	-635,073	383,690	5,089,429
TOTAL	228,680	1,018,763	8,184,927	9,203,690	5,089,429
CAPITAL ASSETS					
GENERAL FUND	228,680	1,018,763	8,184,927	9,203,690	5,089,429
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	228,680	1,018,763	8,184,927	9,203,690	5,089,429
CAPITAL ASSETS-CARRYOVER					
EXTRAORDINARY REPAIRS	357,763	155,010	-155,010	0	0
TOTAL	357,763	155,010	-155,010	0	0
CAPITAL ASSETS-CARRYOVER					
GENERAL FUND	357,763	155,010	-155,010	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	357,763	155,010	-155,010	0	0
CAPITAL PROJECTS NON-STATE FUNDED					
LAND AND BUILDINGS	4,555,671	16,000,000	-16,000,000	0	0
TOTAL	4,555,671	16,000,000	-16,000,000	0	0
CAPITAL PROJECTS NON-STATE FUNDED					
GENERAL FUND	0	0	0	0	0

REQUEST DETAIL BY PROGRAM

239 DICKINSON STATE UNIVERSITY

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Program: DICKINSON STATE UNIVERSITY		Reporting Level: 00-239-100-00-00-00-00000000			
Description	Expenditures 2005-2007 Biennium	Present Budget 2007-2009	Budget Request Change	Requested Budget 2009-2011 Biennium	Optional Request 2009-2011
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	4,555,671	16,000,000	-16,000,000	0	0
TOTAL	4,555,671	16,000,000	-16,000,000	0	0
CAP. PROJ. CARRYOVER NON-STATE					
LAND AND BUILDINGS	0	5,290,489	-5,290,489	0	0
TOTAL	0	5,290,489	-5,290,489	0	0
CAP. PROJ. CARRYOVER NON-STATE					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	5,290,489	-5,290,489	0	0
TOTAL	0	5,290,489	-5,290,489	0	0
PROGRAM FUNDING SOURCES					
SPECIAL FUNDS	4,555,671	21,290,489	-21,290,489	0	0
GENERAL FUND	15,298,070	18,179,883	11,905,842	30,085,725	5,089,429
FEDERAL FUNDS	0	0	0	0	0
PROGRAM FUNDING TOTAL	19,853,741	39,470,372	-9,384,647	30,085,725	5,089,429
FTE EMPLOYEES	108.98	121.60	-30.50	91.10	.00
FUNDING DETAIL					
GENERAL FUND	15,298,070	18,179,883	11,905,842	30,085,725	5,089,429
SPECIAL FUNDS					
011 STATE CAPITAL BONDING FUND	4,527,449	332,869	-332,869	0	0
348 DICKINSON STATE UNIV. FUND 239C	28,222	20,957,620	-20,957,620	0	0
TOTAL	4,555,671	21,290,489	-21,290,489	0	0

CHANGE PACKAGE DETAIL

239 DICKINSON STATE UNIVERSITY
Biennium: 2009-2011

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PROGRAM: DICKINSON STATE UNIVERSITY		REPORTING LEVEL: 00-239-100-00-00-00-00000000				
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES**Cost To Continue****Total Cost to Continue**

30.50	0	0	0	0
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Base Budget Changes**One Time Budget Changes**

A-B 1 Major Capital Projects

8,820,000	0	0	8,820,000
.00			

Total One Time Budget Changes

.00	8,820,000	0	0	8,820,000
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Other Budget Changes

A-A 1 Parity

A-A 2 Equity

A-A 3 Emergency Preparedness and Security Operati

A-A 4 College Affordability

A-A 8 Base Funding for Extraordinary Repairs

A-E 1 Remove One Time Noncapital Funding

A-F 1 Remove One Time Funding for Deferred Mainte

A-F 2 Remove Capital Projects

A-F 3 Remove Capital Assets Carryover

A-F 4 Remove Base Funding for Extraordinary Repai

.00	2,929,513	0	0	2,929,513
.00	820,831	0	0	820,831
.00	57,280	0	0	57,280
.00	218,301	0	0	218,301
.00	383,690	0	0	383,690
.00	-150,000	0	0	-150,000
.00	-635,073	0	0	-635,073
.00	0	0	-16,000,000	-16,000,000
.00	-155,010	0	-5,290,489	-5,445,499
.00	-383,690	0	0	-383,690

Total Other Budget Changes

.00	3,085,842	0	-21,290,489	-18,204,647
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Total Base Budget Changes

.00	11,905,842	0	-21,290,489	-9,384,647
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Optional Request**One Time Optional Changes**

A-D 1 Deferred Maintenance

A-D 2 Emergency Preparedness and Security Infrast

Total One Time Optional Changes

1	.00	4,155,430	0	0	4,155,430
2	.00	933,999	0	0	933,999
.00		5,089,429	0	0	5,089,429

Total Optional Budget Changes

.00		5,089,429	0	0	5,089,429
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